

November 15, 2011

Los Angeles County Board of Supervisors

> Gloria Molina First District

Mark Ridley-Thomas Second District

> Zev Yaroslavsky Third District

> > Don Knabe Fourth District

Michael D. Antonovich

TO:

Each Supervisor

FROM:

Mitchell H. Katz, M.D. And June

Director

SUBJECT:

AVERAGE DAILY CENSUS, HOSPITAL-BASED

OUTPATIENT VISITS (EMERGENCY DEPARTMENT),

AND HOSPITAL-BASED OUTPATIENT VISITS (AMBULATORY CARE) QUARTERLY REPORT – FIRST QUARTER ENDING SEPTEMBER 30, 2011

Mitchell H. Katz, M.D.

Director

Hal F. Yee, Jr., M.D., Ph.D. Chief Medical Officer

John F. Schunhoff, Ph.D. Chief Deputy Director

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www.dhs.lacounty.gov

To ensure access to high-quality, patient-centered, cost-effective health care to Los Angeles County residents through direct services at DHS facilities and through collaboration with community and university partners.

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the First Quarter ending September 30, 2011.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year- Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The September MTD actual census of 1,253 is 228 less than the September 2011 census budget of 1,481, and 110 less than the actual ADC for September 2010 of 1,363. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

MHK:cp 503:072

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Attachments

c: Chief Executive Office County Counsel Executive Office, Board of Supervisors





ATTACHMENT I-A

AVERAGE DAILY CENSUS

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES MONTHLY OCCUPANCY REPORT FOR THE FIRST QUARTER ENDING SEPTEMBER 30, 2011

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 11-12 BUDGET	FY 11-12 YTD BUDGET	SEP/11 BUDGET	MTD ACTUAL	FY 11-12 (FYE)	FY 10-11 ACTUAL
LAC+USC MEDICAL CENTER	671	673	672	561	557	587
H-UCLA MEDICAL CENTER	373	373	375	330	333	359
RLA NATIONAL REHAB. CENTER	219	219	219	163	184	183
OV-UCLA MEDICAL CENTER	213	214	215	199	206	192
TOTAL	1,476	1,479	1,481	1,253	1,280	1,321

NOTES:

- (1) Per the Fiscal Year (FY) 2011-12 Final Budget.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2011-12 Final Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2011-12 Final Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2010-11 based on facility's June Final/Verified 2011 workload report.

I I ACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE FIRST QUARTER ENDING SEPTEMBER 30, 2011

	(1)	(2) FY 11-12	(3)	(4)	(5)	(6)
	FY 11-12	YTD	SEP/11	MTD ACTUAL	FY 11-12	FY 10-11 ACTUAL
9	BUDGET	BUDGET	BUDGET	ACTUAL	(FYE)	ACTUAL
LAC+USC MEDICAL CENTER	143,957	36,497	11,732	11,732	145,632	144,727
H-UCLA MEDICAL CENTER	80,481	20,312	6,654	6,459	79,939	80,636
H-OCLA WEDICAL CENTER	00,401	20,312	0,034	0,439	19,939	00,030
RLA NATIONAL REHAB. CENTER	•		NA -			
OV-UCLA MEDICAL CENTER	52,987	13,338	4,352	4,353	56,241	53,852
TOTAL	277,425	70,147	22,738	22,544	281,812	279,215

NOTES:

- (1) Per the Fiscal Year (FY) 2011-12 Final Budget.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2011-12 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2011-12 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2010-11 based on facility's June Final/Verified 2011 workload report.

I I ACHMEN I I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE FIRST QUARTER ENDING SEPTEMBER 30, 2011

	(1)	(2)	(3)	(4)	(5)	(6)
		FY 11-12			220/20/07/20/202	
	FY 11-12	YTD	SEP/11	MTD	FY 11-12	FY 10-11
	BUDGET	BUDGET	BUDGET	ACTUAL	(FYE)	ACTUAL
LAC+USC MEDICAL CENTER	518,830	134,581	44,780	46,367	543,553	541,814
H-UCLA MEDICAL CENTER	337,673	85,757	28,140	27,971	336,150	337,799
RLA NATIONAL REHAB. CENTER	76,509	19,521	6,701	4,160	73,960	76,509
OV-UCLA MEDICAL CENTER	212,341	54,870	17,845	17,756	213,354	212,775
OV-OOLA MEDICAL CERTEIT		2 1,07 0	,010	,		
TOTAL	1,145,353	294,729	97,466	96,254	1,167,017	1,168,897
IOIAL	1,170,000	207,120	31,100	00,207	1,101,011	.,,

NOTES:

- (1) Per the Fiscal Year (FY) 2011-12 Final Budget.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2011-12 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2011-12 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2010-11 based on facility's June Final/Verified 2011 workload report.

ATTACHMENT II-A

AVERAGE DAILY CENSUS

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES MONTHLY OCCUPANCY REPORT FISCAL YEARS 2010-11 AND 2011-12

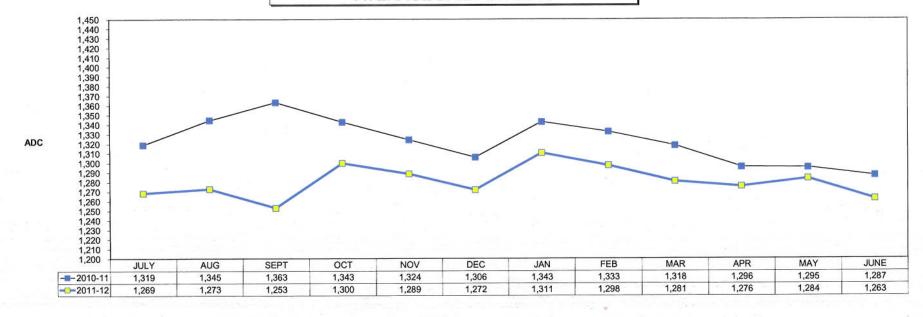
						ACTU	AL						YTD
FISCAL YEAR 2010-11 (1)	JUL.	AUG.	SEPT.	ост.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual <u>Average</u>
LAC+USC Medical Center	594	603	597	594	580	581	593	600	586	577	575	572	587
H-UCLA Medical Center	350	360	374	358	364	360	376	361	355	358	348	356	359
RLA National Rehabilitation Center	177	190	189	196	190	180	188	181	178	177	186	161	183
OV-UCLA Medical Center	198	192	203	195	190	185	186	191	199	184	186	198	192
TOTAL	1,319	1,345	1,363	1,343	1,324	1,306	1,343	1,333	1,318	1,296	1,295	1,287	1,321

(1) Per facility's June Final/Verified 2011 workload report.

		ACTUAL						ESTIMATED		III III III III III III III III III II			YTD
FISCAL YEAR 2011-12	JULY	AUG.	SEPT.	ост.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	(Thru Sep.) Average
LAC+USC Medical Center	569	579	561	557	544	540	556	565	555	552	554	551	557
H-UCLA Medical Center	331	336	330	334	340	336	351	337	331	334	325	332	333
RLA National Rehabilitation Center	179	168	163	202	196	186	195	188	183	182	194	168	184
OV-UCLA Medical Center	190	190	199	207	209	210	209	208	212	208	211	212	206
TOTAL	1,269	1,273	1,253	1,300	1,289	1,272	1,311	1,298	1,281	1,276	1,284	1,263	1,280

MONTHLY OCCUPANCY REPORT

AVERAGE DAILY CENSUS



HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2010-11 AND 2011-12

FISCAL YEAR 2010-11 (1)

LAC+USC Medical Center H-UCLA Medical Center RLA National Rehabilitation Center **OV-UCLA Medical Center** TOTAL

	ACTUAL													
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual		
12,675 6,790	12,090 6,868	11,732 6,654	11,844 7,053	11,320 6,387	11,427 6,531 — N/A	12,680 7,024	11,174 6,526	12,548 6,877	12,369 6,567	12,442 6,733	12,426 6,626	144,727 80,636		
4,397	4,590	4,352	4,575	4,444	4,367	4,718	4,394	4,548	4,380	4,593	4,494	53,852		
23,862	23,548	22,738	23,472	22,151	22,325	24,422	22,094	23,973	23,316	23,768	23,546	279,215		

FISCAL YEAR 2011-12	
LAC+USC Medical Center	
H-UCLA Medical Center	
RLA National Rehabilitation	Center
OV-UCLA Medical Center	
TOTAL	

JUL.	AUG.	SEP. (2)	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	YTD (Thru Sep.)
12,710 6,767	12,960 6,544	11,732 6,459	11,844 7,053	11,320 6,387	11,427 6,531	12,680 7,024	11,174 6,525	12,548 6,877	12,369 6,567	12,442 6,728	12,426 6,477	37,402 19,770
4,910	5,056	4,353	4,743	4,590	— N/A 4,743	4,743	4,437	4,743	4,590	4,743	4,590	14,319
24,387	24,560	22,544	23,640	22,297	22,701	24,447	22,136	24,168	23,526	23,913	23,493	71,491

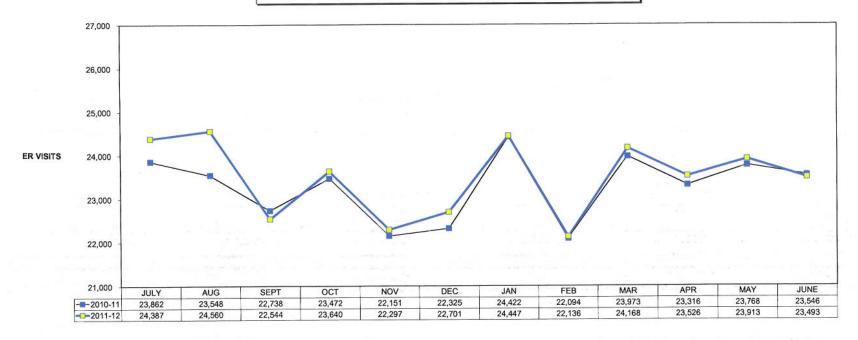
ESTIMATED

(1) Per facility's June Final/Verified 2011 workload report.

(2) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among DHS facilities, only the PVC Affinity reports have been used starting in FY 2009-10. Note: LAC+USC provided September's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

ACTUAL

MONTHLY HOSPITAL-BASED OUTPATIENT **EMERGENCY DEPARTMENT VISITS REPORT**



HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

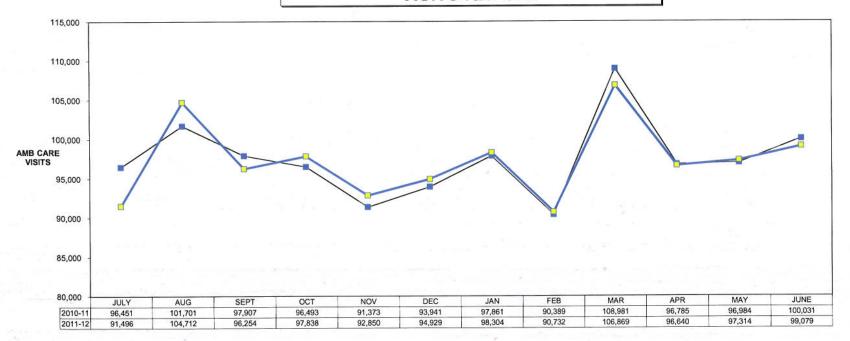
COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2010-11 AND 2011-12

ACTUAL

ACTUAL												
JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
44.097	46.593	45,218	45.314	42,742	43,237	45,039	41,973	50,818	44,999	44,717	47,067	541,814
28,496	29,121	28,142	27,892	26,213	27,655	28,608	26,054	31,015	27,925	28,028	28,650	337,799
	6,808	6,701	6,558	6,405	5,964	6,583	5,798	6,959	6,228	6,499	5,994	76,509
17,846	19,179	17,846	16,729	16,013	17,085	17,631	16,564	20,189	17,633	17,740	18,320	212,775
96,451	101,701	97,907	96,493	91,373	93,941	97,861	90,389	108,981	96,785	96,984	100,031	1,168,897
	ACTUAL						ESTIMATED					
												YTD
JUL.	AUG.	SEP. (2)	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUN.	(Thru Sep.)
42.191	49.089	46,367	45,314	42,742	43,237	45,039	41,973	50,818	44,999	44,717	47,067	137,647
	29,402	27,971	27,893	26,213	27,655	28,609	26,054	31,019	27,922	28,024	28,527	84,234
	6.873	4.160	6.558	6.405	5,964	6,583	5,798	6,959	6,228	6,499	5,994	16,972
100		17,756	18,073	17,490	18,073	18,073	16,907	18,073	17,491	18,074	17,491	53,609
91,496	104,712	96,254	97,838	92,850	94,929	98,304	90,732	106 860	96,640	97,314	99,079	292,462
	44,097 28,496 6,012 17,846 96,451 <u>JUL.</u> 42,191 26,861 5,939 16,505	44,097 46,593 28,496 29,121 6,012 6,808 17,846 19,179 96,451 101,701 ACTUAL JUL. AUG. 42,191 49,089 26,861 29,402 5,939 6,873 16,505 19,348	44,097 46,593 45,218 28,496 29,121 28,142 6,012 6,808 6,701 17,846 19,179 17,846 96,451 101,701 97,907 ACTUAL JUL. AUG. SEP. (2) 42,191 49,089 46,367 26,861 29,402 27,971 5,939 6,873 4,160 16,505 19,348 17,756	44,097 46,593 45,218 45,314 28,496 29,121 28,142 27,892 6,012 6,808 6,701 6,558 17,846 19,179 17,846 16,729 96,451 101,701 97,907 96,493 ACTUAL JUL. AUG. SEP. (2) OCT. 42,191 49,089 46,367 45,314 26,861 29,402 27,971 27,893 5,939 6,873 4,160 6,558 16,505 19,348 17,756 18,073	44,097 46,593 45,218 45,314 42,742 28,496 29,121 28,142 27,892 26,213 6,012 6,808 6,701 6,558 6,405 17,846 19,179 17,846 16,729 16,013 96,451 101,701 97,907 96,493 91,373 ACTUAL JUL. AUG. SEP. (2) OCT. 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NOV. DEC. JAN. FEB. MAR. APR. MAY 44,097 46,593 45,218 45,314 42,742 43,237 45,039 41,973 50,818 44,999 44,717 28,496 29,121 28,142 27,892 26,213 27,655 28,608 26,054 31,015 27,925 28,028 6,012 6,808 6,701 6,558 6,405 5,964 6,583 5,798 6,959 6,258 6,499 17,846 19,179 17,846 16,729 16,013 17,085 17,631 16,564 20,189 17,633 17,740 96,451 101,701 97,907 96,493 91,373 93,941 97,861 90,389 108,981 96,785 96,984 ACTUAL ESTIMATED JUL. AUG. SEP. (2) OCT. NOV. DEC. JAN. FEB. MAR. APR. MAY <tr< td=""><td>44,097 46,593 45,218 45,314 42,742 43,237 45,039 41,973 50,818 44,999 44,717 47,067 28,496 29,121 28,142 27,892 26,213 27,655 28,608 26,054 31,015 27,925 28,028 28,650 6,012 6,808 6,701 6,558 6,405 5,964 6,583 5,798 6,959 6,228 6,499 5,994 17,846 19,179 17,846 16,729 16,013 17,085 17,631 16,564 20,189 17,633 17,740 18,320 96,451 101,701 97,907 96,493 91,373 93,941 97,861 90,389 108,981 96,785 96,984 100,031 ACTUAL ESTIMATED LUL. ACTUAL ESTIMATED PULL AUG. Sep. (20) QCT. NOV. DEC. JAN. FEB. MAR. 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(1) Per facility's June Final/Verified 2011 workload report.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



⁽²⁾ Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among DHS facilities, only the PVC Affinity reports have been used starting in FY 2009-10. Note: LAC+USC provided September's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.